

## **Program A: Administrative**

Program Authorization: R.S. 28:64

### **Program Description**

The mission of the Administrative Program of the Mental Health Advocacy Service (MHAS) is to ensure that the rights of the mentally disabled are protected by:

- (1) making legal representation available to the respondent in every civil commitment proceeding in Louisiana;
- (2) providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment;
- (3) providing legal representation for every person who has been civilly committed, subsequent to their civil commitment;
- (4) providing legal representation to juveniles committed to mental institutions. The program also acts as a clearinghouse for information relative to the rights of mentally disabled persons.

The goals of the Administrative Program of the Mental Health Advocacy Service are:

1. Provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.
2. Ensure that the legal rights of all mentally disabled persons are protected.

In order to provide services on a statewide basis, the Mental Health Advocacy Service (MHAS) is broken down into the administrative headquarters in Baton Rouge and six agency field offices located around the state. The offices litigate more than 176 cases each month. In addition, the MHAS responds to over 6,000 requests for information annually, provides training for over 1,650 persons annually, addresses numerous systems issues (issues that affect the rights of more than one disabled person and require a change in policy or practice to be remedied), and participates in the community by sitting on boards and commissions. The program also acts as a clearinghouse for information relative to the rights of mentally disabled persons. It is expensive to provide psychiatric hospitalization in state mental hospitals and the cost is paid with state- -not federal dollars. Alternatives to full-time hospitalization are sought by MHAS attorneys on behalf of their clients. These alternatives (which might include commitment to a community mental health center as an outpatient or discharge on the condition that the person continue to take medication) represent a cost savings to the state because expensive inpatient hospitalization is avoided. In addition, MHAS attorneys determine whether clients are willing to accept treatment on a voluntary basis, thus avoiding the need of judicial hearings; and MHAS attorneys attempt to resolve as many cases before trial as possible. In this way, both judicial and professional time and expenses are saved.

## RESOURCE ALLOCATION FOR THE PROGRAM

|   | ACTUAL<br>2001-2002 | ACT 13<br>2002-2003 | EXISTING<br>2002-2003 | CONTINUATION<br>2003-2004 | RECOMMENDED<br>2003-2004 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|---|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING:                             |                     |                     |                       |                           |                          |   |
| STATE GENERAL FUND (Direct)                     | \$806,264           | \$795,374           | \$795,374             | \$868,406                 | \$847,280                | \$51,906                                |
| STATE GENERAL FUND BY:                          |                     |                     |                       |                           |                          |   |
| Interagency Transfers                           | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Fees & Self-gen. Revenues                       | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Statutory Dedications                           | 0                   | 7,237               | 7,237                 | 0                         | 0                        | (7,237)                                 |
| Interim Emergency Board                         | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| FEDERAL FUNDS                                   | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| TOTAL MEANS OF FINANCING                        | <b>\$806,264</b>    | <b>\$802,611</b>    | <b>\$802,611</b>      | <b>\$868,406</b>          | <b>\$847,280</b>         | <b>\$44,669</b>                         |
| EXPENDITURES & REQUEST:                         |                     |                     |                       |                           |                          |   |
| Salaries  | \$528,625           | \$580,514           | \$580,514             | \$595,406                 | \$591,259                | \$10,745                                |
| Other Compensation                              | 14,649              | 13,200              | 13,200                | 13,200                    | 13,200                   | 0                                       |
| Related Benefits                                | 105,021             | 123,324             | 123,324               | 157,384                   | 141,562                  | 18,238                                  |
| Total Operating Expenses                        | 83,442              | 62,398              | 62,398                | 63,950                    | 76,850                   | 14,452                                  |
| Professional Services                           | 0                   | 2,284               | 2,284                 | 2,340                     | 2,284                    | 0                                       |
| Total Other Charges                             | 14,239              | 20,891              | 20,891                | 21,126                    | 22,125                   | 1,234                                   |
| Total Acq. & Major Repairs                      | 60,288              | 0                   | 0                     | 15,000                    | 0                        | 0                                       |
| TOTAL EXPENDITURES AND REQUEST                  | <b>\$806,264</b>    | <b>\$802,611</b>    | <b>\$802,611</b>      | <b>\$868,406</b>          | <b>\$847,280</b>         | <b>\$44,669</b>                         |
| AUTHORIZED FULL-TIME<br>EQUIVALENTS: Classified | 14                  | 14                  | 14                    | 14                        | 14                       | 0                                       |
| Unclassified                                    | 1                   | 1                   | 1                     | 1                         | 1                        | 0                                       |
| <b>TOTAL</b>                                    | <b>15</b>           | <b>15</b>           | <b>15</b>             | <b>15</b>                 | <b>15</b>                | <b>0</b>                                |

## SOURCE OF FUNDING

This program is funded with State General Fund.

|  | <b>ACTUAL</b>    | <b>ACT 13</b>    | <b>EXISTING</b>  | <b>CONTINUATION</b> | <b>RECOMMENDED</b> | <b>RECOMMENDED</b>  |
|--|------------------|------------------|------------------|---------------------|--------------------|---------------------|
|  | <b>2001-2002</b> | <b>2002-2003</b> | <b>2002-2003</b> | <b>2003-2004</b>    | <b>2003-2004</b>   | <b>OVER/(UNDER)</b> |
|  |                  |                  |                  |                     |                    | <b>EXISTING</b>     |
| Deficit Elimination/Capital Outlay Escrow Replenishment Fu | \$0              | \$7,237          | \$7,237          | \$0                 | \$0                | (\$7,237)           |

## MAJOR FINANCIAL CHANGES

| GENERAL<br>FUND  | TOTAL            | T.O.      | DESCRIPTION   |
|------------------|------------------|-----------|---|
| <b>\$795,374</b> | <b>\$802,611</b> | <b>15</b> | <b>ACT 13 FISCAL YEAR 2002-2003</b>   |
|                  |                  |           | <b>BA-7 TRANSACTIONS:</b>   |
| \$0              | \$0              | 0         | None  |
| <b>\$795,374</b> | <b>\$802,611</b> | <b>15</b> | <b>EXISTING OPERATING BUDGET - December 2, 2002</b>   |
| \$9,967          | \$9,967          | 0         | Annualization of FY 2002-2003 Classified State Employees Merit Increase                             |
| \$325            | \$325            | 0         | Risk Management Adjustment  |
| (\$90)           | (\$90)           | 0         | UPS Fees  |
| (\$34,634)       | (\$34,634)       | 0         | Salary Base Adjustment  |
| \$23,998         | \$23,998         | 0         | Group Insurance Adjustment  |
| \$0              | (\$7,237)        | 0         | Other Non-Recurring Adjustments - Group Benefits premium adjustment                                 |
| \$14,238         | \$14,238         | 0         | Other Adjustments - Funding for promotions for two attorneys  |
| \$22,651         | \$22,651         | 0         | Other Adjustments - Funding for a 6% salary increase for eight attorneys                            |
| \$14,452         | \$14,452         | 0         | Other Adjustments - Funding adjustment to the operating expenses to the 3-year average expenditures |
| \$999            | \$999            | 0         | Other Adjustments - Funding adjustment for capitol security   |
| <b>\$847,280</b> | <b>\$847,280</b> | <b>15</b> | <b>TOTAL RECOMMENDED</b>  |
| <b>\$0</b>       | <b>\$0</b>       | <b>0</b>  | <b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>  |
| <b>\$847,280</b> | <b>\$847,280</b> | <b>15</b> | <b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>  |
|                  |                  |           | <b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>                                     |
| \$0              | \$0              | 0         | None  |
| <b>\$0</b>       | <b>\$0</b>       | <b>0</b>  | <b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>                                |
| <b>\$847,280</b> | <b>\$847,280</b> | <b>15</b> | <b>GRAND TOTAL RECOMMENDED</b>  |

## **PROFESSIONAL SERVICES**

\$2,284 Funding for legal services for clients.

**\$2,284 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$0 None

**\$0 SUB-TOTAL OTHER CHARGES****Interagency Transfers:**

|          |  |
|----------|--|
| \$12,494 | Office of Telecommunication Management charges   |
| \$2,981  | Maintenance of state-owned buildings             |
| \$2,897  | Office of Risk Management                        |
| \$1,916  | Department of Civil Service fees                 |
| \$999    | Department of Public Safety for capitol security |
| \$638    | Uniform Payroll System fees                      |
| \$200    | Comprehensive Public Training Program            |

**\$22,125 SUB-TOTAL INTERAGENCY TRANSFERS****\$22,125 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.